

# Office of the Chief Technology Officer

FY 2002 Proposed Operating Budget:	\$15,040,641
FY 2002 Proposed Capital Budget:	\$106,506,000
FY 2002–FY 2007 Proposed Capital Improvements Plan:	\$320,781,000

The mission of the Office of the Chief Technology Officer is to articulate the manner in which the government leverages its investments in information technology to attain the government's goal of being an efficient and effective service provider.

## Budget Summary

The proposed FY 2002 operating budget for the Office of the Chief Technology Officer (OCTO) totals \$15,040,641, an increase of \$848,724, or 6 percent, over the FY 2001 approved budget (table TOO-1). There are 105 full-time equivalents (FTEs) supported by this budget, an increase of 10 FTEs over FY 2001 (table TOO-2). In FY 2002, OCTO will consolidate the Data Centers of the Department of Employment Services, the Department of Human Services, and the University of the District of Columbia. Due to this consolidation, OCTO's budget will be increased by \$2,728,386 with 5 additional FTEs. This increase is partially offset by a decrease of \$1,203,728 and 13 FTEs associated with the closing of the Print Shop in FY 2001. Additionally, the FY 2001 budget includes \$792,000 and 7 FTEs to improve enterprise network security and business process reengineering projects.

The FY 2002 proposed capital budget totals \$106,506,000 for FY 2002 and \$320,781,000 for FY 2002–FY 2007 for one new project and six current capital projects. OCTO's capital program will address building the District's information technology (IT) infrastructure to improve govern-

ment services and increase economic development by integrating city-wide services and information; the program will also implement city-wide Web-enabling applications.

## Strategic Issues

- Improve government services and position the government to be a "city of access."
- Assess new or emerging technologies to stimulate business development.
- Accelerate citizens' access to city services.

## FY 2002 Initiatives

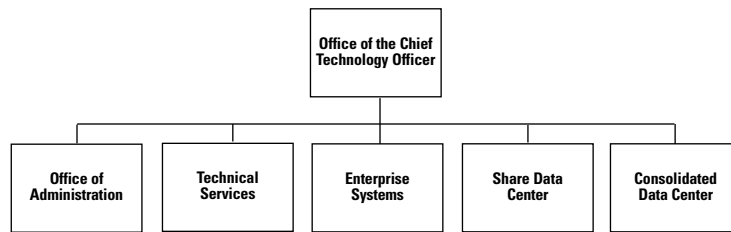
- Implement national municipal-based, Web-enabled applications to provide a portal to government, business, and citizen services.
- Construct a state-of-the-art Unified Call Center (UCC) to consolidate all city-wide emergency and nonemergency call reception and communication functions into one central location in the District.
- Consolidate the nine District of Columbia data centers into a single, state-of-the-art data center.
- Create a city-based disaster-recovery site to support the consolidated data center.

**The FY 2002 proposed operating budget is \$15,040,641, an increase of \$848,724, or 6 percent, over the FY 2001 approved budget.**

**The FY 2002 proposed capital budget from all funding sources totals \$106,506,000, an increase of \$50,727,000, or 91 percent, over the FY 2001 approved budget.**

Figure TO0-1

## Office of the Chief Technology Officer



### Agency Background

OCTO was created in 1998 by the Office of the Chief Technology Officer Establishment Act, D.C. Law 12-175, Act 12-399. Prior to FY 1998, OCTO was part of the Department of Administrative Services. OCTO was created to centralize responsibility for the District government's investments in IT and telecommunication systems to help District departments provide services more efficiently and effectively.

### Programs

OCTO fulfills its mission primarily through the Consolidated Data Center, Share Data Center, Enterprise Systems, and Technical Services programs (figure TO0-1).

The transfer of the Share Data Center to OCTO in FY 2001 was the first step in the consolidation of all the data centers in the District under OCTO's direction. The Share Data Center Reorganization Emergency Act of 2000 authorized OCTO to "maintain and oversee all District data centers" to improve the efficiency of data center management. The FY 2002 budget reflects the next step in the consolidation process—the transfer to OCTO of authority and funding of the data centers currently run by the Department of Employment Services, Department of Human Services, and the University of the District of Columbia. For FY 2002, the proposed budget for the **Data Center Consolidation** for all funding sources totals \$2,728,586 and 5 FTEs.

The **Share Data Center** manages the main-frame computing systems used for payroll and direct deposits, tax processing, benefits processing, health care provider payments, student stipends, and other District financial activities. For FY 2002,

the proposed budget for the Share Data Center totals \$4,168,213 with 29 FTEs.

The **Enterprise Systems** program plans, develops, and integrates all IT services in the District government. Currently, OCTO supports 372 applications. The most visible aspect of this program is the District's e-Government project to provide direct access to city services through the District's Web portal ([www.washingtondc.gov](http://www.washingtondc.gov)). This allows citizens or other interested parties to conduct business, gain information, or request services from the District through the Web.

Currently, filing a tax return, renewing a driver's license, paying a traffic ticket, researching the D.C. Code, applying for services, or reviewing a zoning map can be done online through the District's Web site. The program is also responsible for the design of a state-of-the-art UCC, which will consolidate all city-wide emergency and nonemergency calls and communication functions into one central location in the District. For FY 2002, the proposed budget for Enterprise Systems is \$4,234,563 and 34 FTEs.

The **Technical Services** program manages the D.C. Wide Area Network (WAN) and Local Area Network (LAN) operations, data communications, telecommunications, wireless communications, telephone support, and agency liaisons. Currently, the District's enterprise network supports 27 servers and approximately 18,000 e-mail accounts with a network that is available more than 99 percent of the time. For FY 2002, the proposed budget for Technical Services totals \$2,463,362 and 23 FTEs.

### Funding Summary

#### Local

The proposed local budget totals \$12,487,552, an increase of \$731,856 over the FY 2001 approved

Table TO0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Office of the Chief Technology Officer

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular pay - Continuing Full Time	2,979	6,994	7,230	236
Regular Pay - Other	-1	0	0	0
Additional Gross Pay	178	221	196	-25
Fringe Benefits	412	1,081	1,009	-72
<i>Subtotal Personal Services (PS)</i>	<i>3,567</i>	<i>8,296</i>	<i>8,435</i>	<i>139</i>
Supplies and Materials	83	618	366	-252
Utilities	94	120	308	188
Communications	694	486	459	-27
Rentals - Land and Structures	195	517	119	-398
Janitorial Services	0	0	62	62
Security Services	0	0	125	125
Other Service and Charges	2,616	2,281	3,418	1,318
Contractual Services	31,968	1,648	1,629	-19
Equipment and Equipment Rental	13,055	227	119	-108
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>48,704</i>	<i>5,896</i>	<i>6,606</i>	<i>710</i>
<b>Total Proposed Operating Budget</b>	<b>52,272</b>	<b>14,192</b>	<b>15,041</b>	<b>849</b>

Table TO0-2

**FY 2002 Full-Time Equivalent Employment Levels**Office of the Chief Technology Officer

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full time	43	95	105	10
Term full time	3	0	0	0
<b>Total FTEs</b>	<b>46</b>	<b>95</b>	<b>105</b>	<b>10</b>

budget. Of this net increase, \$751,142 is an increase in personal services, partially offset by a net decrease of \$19,286 in nonpersonal services. There are 83 FTEs supported by local sources, an increase of 23 FTEs over FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The significant changes in the local budget are:

- \$1,365,586 and 17 FTE increase to consolidate the data centers at the Department of

Employment Services, the Department of Human Services, and the University of the District of Columbia;

- \$792,000 and 7 FTE increase to improve network security and BPR projects
- \$369,494 net increase in salaries designed to align the FY 2002 budget with the staff currently authorized
- \$29,524 decrease in fixed costs
- \$337,064 net decrease in the budget for con-

tracts because of a reduction in a city-wide strategic planning contract and an information technology budget review contract;

- \$206,532 decrease in supplies based on historical spending;
- \$366,716 decrease in other services resulting from a one-time office support expenditure in the Share Data Center; and
- \$116,400 decrease in equipment for one-time technology and furniture purchases for the Share Data Center.

The FY 2002 budget includes a \$167,136 decrease in fixed costs due to management reform savings.

### Other

The proposed Other (O-type) budget totals \$14,000, representing no change from the FY 2001 approved budget. There are no FTEs supported by

the O-type budget, no change from FY 2001.

OCTO receives revenue for providing election support services to non-District government entities.

### Intra-District

The proposed intra-District budget totals \$2,539,089, an increase of \$116,868 over the FY 2001 approved budget. Of this increase, \$612,132 is a decrease in personal services, and \$729,000 is an increase in nonpersonal services. There are 22 FTEs supported by the intra-District budget, a decrease of 13 from FY 2001. OCTO will receive additional intra-District revenue of \$1,363,000 due to the consolidation of the data centers. This increase is partially offset by decreases of \$1,203,728 and 13 FTEs associated with the Print Shop's closing in FY 2001. The Share Data Center accounts for the remaining decrease of \$42,404. Figure TO0-1 displays the entities that make up OCTO.

Table TO0-3

## Capital Improvement Plan, FY 2000 – FY 2007

(dollars in thousands)

### Office of the Chief Technology Officer

Cost Elements	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
Design	9,372	6,522	15,894	17,701	10,012	10,636	2,210	652	0	41,211	57,105
Site	0	0	0	0	0	0	0	0	0	0	0
Project management	3,656	3,611	7,267	18,248	19,340	17,879	5,359	885	0	61,711	68,978
Construction	1,048	21,382	22,430	28,865	16,110	10,660	6,935	0	0	62,570	85,000
Equipment	31,739	24,264	56,003	41,692	39,512	38,926	29,956	5,203	0	155,289	211,292
<b>Total</b>	<b>45,815</b>	<b>55,779</b>	<b>101,594</b>	<b>106,506</b>	<b>84,974</b>	<b>78,101</b>	<b>44,460</b>	<b>6,740</b>	<b>0</b>	<b>320,781</b>	<b>422,375</b>

Cost Elements	FUNDING SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
Long-term financing	71,884	1,100	72,984	1,900	3,600	1,800	1,800	0	0	9,100	82,084
Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Pay go	0	0	0	0	0	0	0	0	0	0	0
Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
Equipment lease	0	0	0	0	0	0	0	0	0	0	0
Alternative financing	34,866	12,460	47,326	77,089	81,374	75,102	42,660	6,740	0	282,965	330,291
Other	10,000	0	10,000	0	0	0	0	0	0	0	10,000
<b>Total</b>	<b>116,750</b>	<b>13,560</b>	<b>130,310</b>	<b>78,989</b>	<b>84,974</b>	<b>76,902</b>	<b>44,460</b>	<b>6,740</b>	<b>0</b>	<b>292,065</b>	<b>422,375</b>

## Capital Improvements

The new proposed funding for OCTO's FY 2002 capital improvement plan totals \$106,506,000 and \$320,781,000 for FY 2002-FY 2007 (table TO0-3). This includes \$8,600,000 for FY 2002 and \$29,600,000 for FY 2002-FY 2007 for one new project as well as \$97,906,000 for FY 2002 and \$291,181,000 for five current projects. The agency will receive funding to accomplish both new projects and current projects. Refer to the FY 2002 Capital Appendices (bound separately) for details.

### New Projects

- Track the use of expendable or consumable items from their acquisition by an organization through to their ultimate usage.
- Provide cross-agency foundation required to proactively support a centrally managed comprehensive fleet inventory. The cross-agency will provide reporting capability, dispatching functions, and vehicle-monitoring parameters, including fuel consumption, engine status, mileage, and diagnostic checks.
- Track, share, and combine case data across agencies and programs, both within the District government and with external entities.
- Provide GIS data required to support the current applications across the District.
- Share and combine data across agencies and programs within the District and with external entities.

The planned expenditure in totals \$8,600,000 for FY 2002 and \$29,600,000 for FY 2002-FY 2007.

### Current Projects

- Centralize the management and control of network communications of District agencies.
- Create District-specific digital maps including but not limited to property, tax, and emergency deployment maps.
- Improve telecommunication within the District.

The planned expenditure totals \$13,071,000 for FY 2002 and \$42,048,000 for FY 2002-FY 2007.

- Consolidate public safety and nonpublic safety call-taking functions and help desk and network operations.
- Create an infrastructure suitable for high bandwidth to support telephony, data communications, analog video, building management systems, and wireless signal propagation system.
- Consolidate public safety and nonpublic safety wireless systems and leverage a Municipal Area Network with repeater systems.
- Establish baseline and performance metrics and implement IT architecture management functions.
- Use performance-based data mining systems.
- Provide self-service capabilities to residents and businesses by implementing an infrastructure with Web sites and Web-enabled applications to enhance information dissemination and electronic capabilities in government.

The planned expenditure totals \$77,705,000 for FY 2002 and \$228,203,000 for FY 2002-FY 2007.

- Implement the migration and technology refresh plan that ties together District agencies by providing mobile data terminals to public safety and nonpublic safety agencies.

The planned expenditure is \$4,400,000 for FY 2002 and \$11,000,000 for FY 2002-FY 2007.

- Streamline service processes and improve delivery to District citizens by enabling public access to government via strategically located KIOS units.

The planned expenditure totals \$830,000 for FY 2002 and over the six-year period.

- Maintain the facilities that house the District's information centers.

The planned expenditure totals \$1,900,000 for FY 2002 and \$9,100,000 for FY 2002-FY 2007.

### Trend Data

Table TO0-4 and figure TO0-2 show expenditure and employment histories for FY 1998-proposed FY 2002.

Figure TO0-2

**OCTO Employment Levels, FY 1998–Proposed FY 2002**

(gross FTEs)

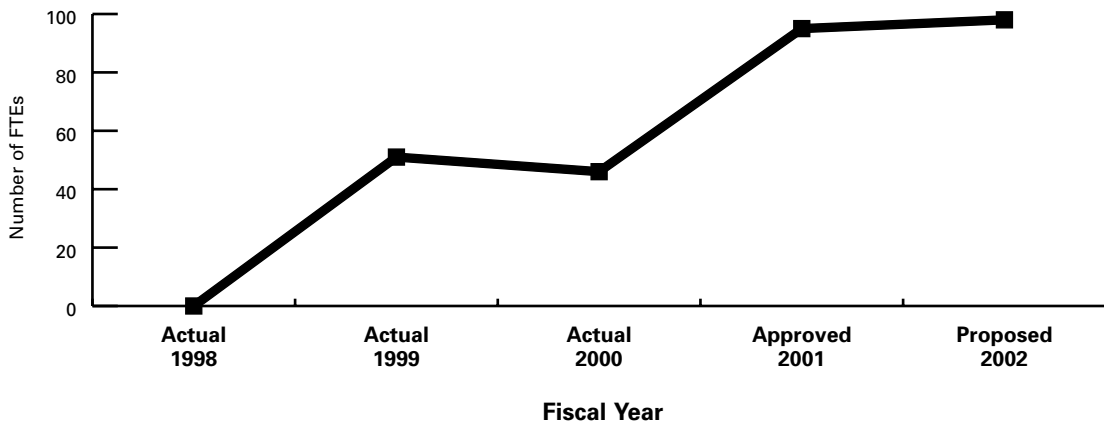


Table TO0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Office of the Chief Technology Officer

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	25,813	22,289	11,756	12,488
Federal	0	95,818	28,557	0	0
Other	0	3,777	156	14	14
Intra-District	0	1,510	1,269	2,422	2,539
<b>Gross funds</b>	<b>0</b>	<b>126,918</b>	<b>52,272</b>	<b>14,192</b>	<b>15,041</b>

**Agency Goals and Performance Measures****Goal 1. Stabilize infrastructure; implement sound management practices.***Citywide Strategic Priority Area:* Making government work

*Manager:* Jack Pond, Deputy CTO, Systems Architecture (1.1); Maynard Gambrell, Associate Director, Management Services (1.2); Linda Argo, Chief of Staff (1.3); Clifford Brock, Director, District Data Centers and Telecommunications (1.4-1.6).

*Supervisor:* Suzanne Peck, Chief Technology Officer

**Performance Measure 1.1: Implement District-wide messaging system (e-mail)**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	03/31	NA	NA
Actual	NA	NA	4/02	—	—

Note: Agencies have historically maintained separate e-mail servers and systems.

**Performance Measure 1.2: Recruit and finalize agreements with five Adopt-an-Agency private sponsors to partner with District agencies**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	9/30	9/30	9/30
Actual	NA	NA	—	—	—

**Performance Measure 1.3: Streamline operations of District printing and copying services and establish viable printing and copying service alternatives for District agencies**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	12/31	NA	NA
Actual	NA	NA	10/01	—	—

**Performance Measure 1.4: Percent of DC WAN outages identified within 15 minutes**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	85	100	100	100
Actual	NA	95	—	—	—

**Performance Measure 1.5: Percent of DC WAN outages restored within 48 hours**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	85	98	98	98
Actual	NA	95	—	—	—

**Performance Measure 1.6: Implement District-wide real-time network monitoring function**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	4/30	NA	7/30
Actual	NA	NA	—	—	—

Note: In FY 2003, the implementation of network monitoring is at the Unified Communications Center.

**Goal 2. Improve citywide infrastructure; implement Tech City.**

*Citywide Strategic Priority Area:* Making government work.

*Manager:* Clifford Brock, District Data Centers and Telecommunications (2.1-2.5, 2.10-2.11); Peter Roy, Deputy CTO, Program Management (2.6-2.9)

*Supervisor:* Suzanne Peck, Chief Technology Officer

**Performance Measure 2.1: Negotiate and finalize new contract for District dial tone**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	6/30	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.2: Negotiate and finalize new contract for telecommunications data**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	6/30	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.3: Negotiate and finalize new contract for District cell phones**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	8/30	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.4: Streamline and standardize data center operating procedures for SHARE and DHS**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	9/30	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.5: Implement enterprise storage**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	9/30	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.6: Complete assessment and break ground on new site for Unified Communications Center (UCC)**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	NA	10/30	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.7: Launch new data center-based operating environment for MVIS**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	4/15	NA	NA
Actual	NA	NA	4/15	—	—

**Performance Measure 2.8: Complete Washington Geographic Information System (WGIS) Planimetrics**

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	09/15	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.9: Launch DPW Seat Management Pilot**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	06/01	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 2.10: Consolidate the District's data centers (percent complete)**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	60	80	95	95
Actual	NA	60	—	—	—

Note: In FY 2001, enterprise storage. In FY 2002, MPD consolidation.

**Performance Measure 2.11: Complete District-wide server consolidation**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	NA	12/30	NA
Actual	NA	NA	—	—	—

**Goal 3. Develop citywide, Web-enabled applications.**

*Citywide Strategic Priority Area:* Making government work.

*Manager:* Tim Yuckenberg, Deputy CTO, E-Government

*Supervisor:* Suzanne Peck, Chief Technology Officer

**Performance Measure 3.1: Publish electronically centralized web development standards.**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	6/15	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 3.2: Launch 20 new information and service delivery features on the District web-site**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	9/30	9/30	9/30
Actual	NA	NA	—	—	—

**Performance Measure 3.3: Launch initial web-based transactional routines for Business Resource Center**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	8/15	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 3.4: Update and publish next-generation web development standards**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	NA	8/15	NA
Actual	NA	NA	—	—	—

**Goal 4. Integrate all citywide services and information.**

*Citywide Strategic Priority Area:* Making government work.

*Manager:* Douglas Kuhn, Director, Business Process Reengineering (4.1); Maynard Gambrell, Associate Director, Management Services (4.2-4.3); Tim Yuckenberg, Deputy CTO, E-Government (4.4)

*Supervisor:* Suzanne Peck, Chief Technology Officer

**Performance Measure 4.1: Complete and issue Citywide IT Strategic Plan**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	6/30	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 4.2: Complete and publish policies and procedures for IT procurement reviews (PRIS)**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	6/30	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 4.3: Hire five new program managers to serve as agency liaisons**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	05/31	NA	NA
Actual	NA	NA	—	—	—

**Performance Measure 4.4: Complete and publish five major IT policies and procedures**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	NA	07/15	NA
Actual	NA	NA	—	—	—